

Idaho Department of Insurance

**BUDGET PRESENTATION TO JFAC
FEBRUARY 13, 2012**



DOI Updates



- Continued superior service in performance measurement report
- Completed Zero Based Budget & Legislative Services Office audit
- Workforce:
 - Continuing at 72 full-time classified positions
 - Reorganization of Investigations section
 - Actuary position unfilled
 - Compression
 - Future Issues
- Health Care Reform: \$500,000 of Dedicated Funds in Lieu of Federal Grants

	Budget	Spent YTD
○ Rate Review	\$150,000	\$ 49,250
○ Health Insurance Exchange	\$350,000	\$151,670

Governor's FY 2013 Base Budget Recommendation



- **Base appropriation LBB 5-44**
 - \$7,844,200
 - Base Adjustment from ZBB Evaluation – Reduced O&E by \$69,400
- **\$111,300 Benefit Costs**
 - Increases to health insurance and other variable benefits
 - Increase to PERSI contribution delayed another year
- **\$173,300 in replacement items**
 - 5 vehicles – 3 Fire Marshal pickup trucks, 2 Insurance Regulation sedans
 - 17 desktop computers with monitors, 6 laptop computers with docking stations, 1 document imaging scanner, 3 desktop printers, 2 workgroup printers, and 2 server half-blades
- **\$55,200 reduction in statewide cost allocation**
- **Change in Employee Compensation - reserved**

DOI Decision Unit 1 LBB 5-45

ZBB SHIBA Reallocation



- Move 3.85 FTP from Dedicated to Federal
 - No change to budget
 - Align with existing spending
- Shift \$20,000 from Dedicated Operating to Dedicated Group Personnel
 - Increased demand during Medicare Open Enrollment (Oct 15 – Dec 7)
 - Hire seasonal personnel
- Shift \$185,000 from Federal Trustee & Benefit to Federal Operating
 - PC Possible Sites
 - More effective as contracts

DOI Decision Unit 2 LBB 5-45

Document Imaging Phase 3



- **Document Imaging Phase 3 – FY 2013**
 - \$10,000 one-time Capital Outlay
 - 2 additional scanners
 - Facilitate concurrent scanning activities for several sections
- **Document Imaging Phase 1 - FY 2011**
 - Purchase of SAN disk storage, 2 scanners, software & employee training
 - \$20,000 in Dedicated Operating
- **Document Imaging Phase 2 - FY 2012**
 - Shifting to electronic documents – preparation and scanning
 - Funded through existing budget
- **Anticipated Results**
 - Reduced paper costs, postage, storage
 - More efficient document access

Department of Insurance

Continuing Superior Service

